

**FINAL RECOMMENDED GROUP CARE RATE MODEL**

12/07/2017

Program	Capacity	# Units	Youth/Unit	# Staff for Ratio		Staff Day Hours	Staff OVN Hours	Day Float Supvr Hrs	OVN Float Supvr Hrs	Total Daily Hours	Total Annual Hours - Direct Care Staffing	Orientation at 50% turnover	Total Paid Direct Care Hours Needed
				# Staff for Ratio day	OVN								
McCrossan	43	3	11, 16, 16	6	3	96	24	16	8	144	52,560	5,205	57,765
Sequel	32	1	32	4	2	64	16	16	8	104	37,960	3,760	41,720
Sacred Heart	16	1	16	2	1	32	8	16	8	64	23,360	2,314	25,674
Wellfully	18	1	18	3	1	48	8	16	8	80	29,200	2,892	32,092
LSS	18	2	8, 10	3	2	48	16	16	8	88	32,120	3,181	35,301
													192,552

Additional Hrs per FTE (2  
wks vacation, 3 days sick,  
30 hrs annual trg, 52 hrs  
staff mtg, 56 hrs

Program	Total Paid Direct Care Hours Needed	FY16 Direct Care Wage cost at \$13.67/hr	Direct Care Wage as a % of Total Allowable		Total Expense	Daily Cost - Based on 90% occupancy	Average of Individual Provider's Cost	Inflated to SFY17 CPI- U (1.86%)	Inflated to SFY18 YTD CPI- U (1.17%)
			Expense	%					
McCrossan	57,765	\$ 789,654	39.84%	\$ 1,981,975	\$ 140.31	\$ 167.03	\$ 170.13	\$ 172.12	
Sequel	41,720	\$ 570,306	39.84%	\$ 1,431,426	\$ 136.17				
Sacred Heart	25,674	\$ 350,957	39.84%	\$ 880,878	\$ 167.59				
Wellfully	32,092	\$ 438,697	39.84%	\$ 1,101,097	\$ 186.22				
LSS	35,301	\$ 482,566	39.84%	\$ 1,211,207	\$ 204.84				
		\$ 2,632,180		\$ 6,606,582					

Cost prospectively adjusted to 2018 using CPI-U, which would result in a rate of \$172.12.

**Work Group Recommendations**

This model recommends a uniform rate for all group care providers.

Staffing ratios for this model are consistent with licensure requirements.

\$13.67 is the average wage of direct care employees determined from the group care providers' 2016 cost reports.

A review of direct care wages from the 2016 cost reports for Group/PRTF, Behavioral Health, and CSP providers was conducted and it was determined that wages are competitive.

The Direct Care Wage as a % of total Allowable Expenses was determined from the 2016 cost reports.

The projected utilization for days of service assume 90% occupancy on licensed beds.

The recommended rate is calculated averaging the modeled rates for each provider.

The recommended should be indexed forward to the current period.

Program	SFY18 Rate	Recommended Rate	Difference
McCrossan	\$ 122.72	\$ 172.12	\$ 49.40
Sequel	\$ 145.94	\$ 172.12	\$ 26.18
Sacred Heart	\$ 132.66	\$ 172.12	\$ 39.46
Wellfully	\$ 139.03	\$ 172.12	\$ 33.09
LSS	\$ 169.09	\$ 172.12	\$ 3.03